

# FUND 106-22

## CSB TRANSPORTATION SERVICES

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### Agency Mission

To provide specialized transportation services for individuals participating in Community Services Board programs by means of FASTRAN, the County's human services transportation system.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Personnel Services	\$0	\$0	\$0	\$0	\$0
Operating Expenses	4,245,574	4,732,856	4,678,815	5,705,235	5,705,235
Capital Equipment	0	0	0	0	0
<b>Total Expenditures</b>	<b>\$4,245,574</b>	<b>\$4,732,856</b>	<b>\$4,678,815</b>	<b>\$5,705,235</b>	<b>\$5,705,235</b>
Revenue:					
Fairfax County	\$3,859,289	\$4,315,606	\$4,261,565	\$5,365,288	\$5,365,288
Fairfax City	79,582	82,585	82,585	87,829	87,829
Falls Church City	39,975	44,665	44,665	44,118	44,118
Program/Client Fees	266,728	290,000	290,000	208,000	208,000
<b>Total Revenue</b>	<b>\$4,245,574</b>	<b>\$4,732,856</b>	<b>\$4,678,815</b>	<b>\$5,705,235</b>	<b>\$5,705,235</b>

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Mental Retardation					
Transportation Services	\$3,774,563	\$4,172,659	\$4,146,162	\$5,172,637	\$5,172,637
Mental Health					
Transportation Services	440,926	545,992	508,497	498,216	498,216
Alcohol and Drug					
Transportation Services	30,085	14,205	24,156	34,382	34,382
<b>Total Expenditures</b>	<b>\$4,245,574</b>	<b>\$4,732,856</b>	<b>\$4,678,815</b>	<b>\$5,705,235</b>	<b>\$5,705,235</b>

### *Board of Supervisors' Adjustments*

*The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:*

- The Board of Supervisors made no changes to the FY 2002 Advertised Budget Plan.

*The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:*

- Net savings of \$54,041 in Operating Expenses due to revised projections provided by the Department of Community and Recreation Services for FASTRAN services.
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# **FUND 106-22**

## **CSB TRANSPORTATION SERVICES**

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### ***County Executive Proposed FY 2002 Advertised Budget Plan***

#### **Purpose**

Transportation services are currently purchased from FASTRAN, the County's specialized human services transportation system, administered by the County's Department of Community and Recreation Services. Morning and evening transportation is provided to vocational day programs and employment sites serving people with mental retardation, mental illness, and alcohol and/or drug addiction.

#### **Key Accomplishments**

- ◆ Provide transportation service to accommodate both the new and existing caseload of special education graduates with mental retardation.
- ◆ Ongoing review of attendant assignments to meet the specialized needs of consumers with mental retardation.
- ◆ Ongoing training of drivers and attendants to meet specialized medical and behavioral needs of consumers with mental retardation.

#### **FY 2002 Initiatives**

- ◆ Continue efforts to improve billing of Medicaid-authorized consumers.
- ◆ Continue efforts to improve services for Western Fairfax County consumers, as the number of CSB clients living in that area of the County continues to increase at a faster pace than in other areas of the County.

#### **Performance Measurement Results**

CSB purchases transportation services from FASTRAN, the County's specialized human services transportation system. FASTRAN is responsible for collecting data needed to evaluate performance. The number of one-way trips provided is the indicator of output. In FY 2000 there were a total of 344,250 one-way trips, which is a decrease from the FY 1999 output level of 357,223. However, ridership in FY 2001 and FY 2002 is expected to rise, surpassing the FY 1999 output levels.

To measure efficiency, the cost of each ride is calculated within each of the three CSB program areas. As the number of special education graduates entering the CSB system increases, so too does the demand for FASTRAN services, and additional attendants. The cost per ride has increased from an average of \$10.36 in FY 1999 to \$13.57 in FY 2000 because of the addition of attendants, as well as higher operating costs associated with a rise in fuel prices. While the cost per ride in the Mental Retardation (MR) program area has increased during this time period, it has decreased in both the Mental Health Services and Alcohol and Drug Services program areas.

It should be noted that service quality has increased as well. The number of rides for every complaint has increased from 4,613 rides per complaint in FY 1999 to 7,032 rides per complaint in FY 2000. This ratio is lower than what was initially projected for FY 2000, though it is still considered part of a positive trend. It should also be noted that the percentage of on-time rides also increased from 93 percent in FY 1999 to 97 percent in FY 2000.

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### Funding Adjustments

*The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:*

- ◆ The FY 2002 funding level of \$5,705,235 for CSB Transportation Services represents an increase of \$972,379, or 20.5 percent, over the *FY 2001 Revised Budget Plan* level of \$4,732,856. Of this increase, \$392,156 is included to provide transportation services for the June 2001 special education graduates of the Fairfax County Public Schools requiring services (estimated at 47 out of 88). The remaining increase of \$580,223 is based on actual and projected agency utilization of FASTRAN services.

*Revenue adjustments required to support the FY 2002 program include:*

- ◆ The County contribution of \$5,365,288, an increase of \$1,049,682, or 24.3 percent over the *FY 2001 Revised Budget Plan* level of \$4,315,606, is based on anticipated funding requirements to continue existing transportation services and provide services for the new special education graduates.
- ◆ An increase of \$4,697, or 3.7 percent, in funding from the Cities of Fairfax and Falls Church. Total funding from the Cities of Fairfax and Falls Church will be \$131,947.
- ◆ A decrease of \$82,000 or 28.3 percent, in Program/Client Fees from the *FY 2001 Revised Budget Plan* due to a change in the current way Medicaid is billed for transportation services provided to eligible CSB consumers. Beginning in FY 2002, the \$82,000 in expected revenue billed and collected by the Department of Community and Recreation Services (CRS) will be reflected in their budget and not the CSB.

*The following funding adjustments reflect all approved changes in the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:*

- ◆ There have been no revisions to this agency since approval of the FY 2001 Adopted Budget Plan.

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## CSB TRANSPORTATION SERVICES



### Mental Retardation Transportation Services

#### Goal

To provide specialized transportation for individuals with mental retardation that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Retardation Services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$3,774,563	\$4,172,659	\$4,146,162	\$5,172,637	\$5,172,637

#### Objectives

- ♦ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

#### Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
One-way trips	233,573	307,008	280,626 / 277,953	303,923	326,953
<b>Efficiency:</b> <sup>2</sup>					
Cost per ride (with attendants)	\$13.80	\$10.36	\$13.87 / \$13.57	\$13.72	\$15.82
<b>Service Quality:</b>					
Ratio of rides per complaint	8,142:1	4,613:1	9,226:1 / 7,032:1	8,161:1	9,010:1
<b>Outcome:</b>					
Percent of on-time rides	96%	93%	97% / 97%	97%	97%

<sup>1</sup> The Output and Efficiency measures are computed using only the CSB Mental Retardation Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

<sup>2</sup> The Efficiency calculations reflect only costs billed to the Community Services Board. It should be noted that the Department of Community and Recreation Services incurs additional operating costs for FASTRAN including overhead, which are not included in this calculation.

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## CSB TRANSPORTATION SERVICES

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### Mental Health Transportation Services

#### Goal

To provide specialized transportation for individuals with mental illness that allows participation in the various work, education, and rehabilitation programs sponsored by Mental Health Services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$440,926	\$545,992	\$508,497	\$498,216	\$498,216

#### Objectives

- ♦ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

#### Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
One-way trips	48,866	48,126	49,000 / 64,697	65,000	65,000
<b>Efficiency:</b> <sup>2</sup>					
Cost per ride (with attendants)	\$7.89	\$8.78	\$8.20 / \$6.82	\$8.40	\$7.66
<b>Service Quality:</b>					
Ratio of rides per complaint	8,142:1	4,613:1	9,226:1 / 7,032:1	8,161:1	9,010:1
<b>Outcome:</b>					
Percent of on-time rides	96%	93%	97% / 97%	97%	97%

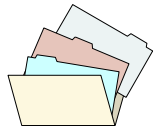
<sup>1</sup> The Output and Efficiency measures are computed using only the CSB Mental Health Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

<sup>2</sup> The Efficiency calculations reflect only costs billed to the Community Services Board. It should be noted that the Department of Community and Recreation Services incurs additional operating costs for FASTRAN including overhead, which are not included in this calculation.

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## CSB TRANSPORTATION SERVICES

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### Alcohol and Drug Transportation Services

#### Goal

To provide specialized transportation for individuals with substance abuse problems that allows participation in the various work, education, and rehabilitation programs sponsored by Alcohol and Drug Services.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Total Expenditures	\$30,085	\$14,205	\$24,156	\$34,382	\$34,382

#### Objectives

- ♦ To maintain at least 97 percent on-time transit services as provided by FASTRAN for CSB clients.

#### Performance Indicators

Indicator <sup>1</sup>	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
<b>Output:</b>					
One-way trips	292	2,089	1,538 / 1,600	1,600	1,600
<b>Efficiency:</b>					
Cost per ride (with attendants) <sup>2, 3</sup>	\$0.00	\$21.82	\$20.45 / \$18.80	\$8.88	\$21.49
<b>Service Quality:</b>					
Ratio of rides per complaint	8,142:1	4,613:1	9,226:1 / 7,032:1	8,161:1	9,010:1
<b>Outcome:</b>					
Percent of on-time rides	96%	93%	97% / 97%	97%	97%

<sup>1</sup> The Output and Efficiency measures are computed using only the CSB Alcohol and Drug Services portion of the FASTRAN caseload. The Service Quality measure reflects all complaints from FASTRAN user groups, and the Outcome Measure reflects all rides except American with Disabilities (ADA) rides, which are measured separately.

<sup>2</sup> The Efficiency calculations reflect only costs billed to the Community Services Board. It should be noted that the Department of Community and Recreation Services incurs additional operating costs for FASTRAN including overhead, which are not included in this calculation.

<sup>3</sup> The FY 1998 Actual for Alcohol and Drug Services is reflected as \$0 due to an accounting adjustment.